

**College Council Meeting  
September 18, 2014**

Present: President Christian, Mr. Abt, Mr. Basch, Mrs. Kuhlmann, Dr. Venables, Mr. Law, and Mr. DiCarlo (phone), Mr. Okundaye (Student Association president), Ms. Anderson (faculty representative), and Mr. Guirma (alumni representative); Vice Presidents Eaton, Halstead, Marks, Mauceri, Rooney, and Ms. Wright. Guest: John Shupe, Assistant Vice President for Facilities Management.

The meeting was called to order at 3:03 p.m. The Council approved the minutes of the March 6, 2014, meeting.

Chairman's Report: Mr. Abt opened with a welcome to new and returning members. Mr. Abt then asked Council members to introduce themselves for the benefit of new members. The Chair facilitated introductions of all members, as well as Cabinet officials in attendance.

President's Report: President Christian noted one of his goals for this year is to help the campus community realize the heightened sense of urgency for responding to national issues – college affordability, access, outcomes, student learning, etc. The 5-year strategic plan will focus on priorities that help address these issues and Cabinet will play a more visible role in the plan.

Dr. Christian updated the Council on Governor Cuomo's visit to campus earlier in the week to announce a \$10 million award to SUNY New Paltz through the NYSUNY 2020 program, one of five awards (\$55 million) made statewide. These funds will be used to create an "Engineering Innovation Hub" to support the development of the College's mechanical engineering program, now in final review with the State Education Department, and continue to grow the 3D printing initiative. The hub will include laboratory and office space in a new building adjacent to Resnick Engineering Hall, state-of-the-art engineering and 3D printing equipment, expanded capability to support business and industry, and new curricula and equipment investment at partnering community colleges. The president noted that the Governor's action to invest in the College is a vote of confidence in our ability to serve education and economic development goals.

President Christian shared recently-released news on the College's rankings for 2015. In *US News and World Report*, SUNY New Paltz rose to #4 among public regional universities in the North offering both bachelor's and master's degree programs up from #6 last year and ranking of #6, 7, or 8 since 2008. The College also reached the top 25 among best public and private regional universities in the North with bachelor's and master's degree programs, up from No. 33 last year. This is the highest rankings in College history.

Dr. Christian also noted that SUNY New Paltz is included in a listing of regional universities that admit a meaningful proportion of applications whose test scores put them in non-"A" territory. Of the 14 public regional universities on the "A-Plus Schools for B Students" list, New Paltz hit #31 in the percentage of first-year students in the top 25% of their high school class. The president is gratified by this recognition because it reflects the College's dual commitment to high academic standards and student success, and the commitment to educate a broad, engaged student body.

The president also provided a brief update on enrollment (increase of 53 entering undergraduate students compared with last year), his appointment to the board of directors for Central Hudson Gas & Electric, and Park Point. President Christian continues to advocate that the Park Point student and faculty/staff housing project – with a PILOT (payment in lieu of taxes) for student housing – will help put the College on a level playing field with its competitors and also benefits the community by providing tax revenue comparable to other apartment complexes in New Paltz.

Finally, Dr. Christian provided an update on SUNY New Paltz's recently-released economic impact analysis. One of the most remarkable findings is that, despite significant recession-driven budget cuts that forced the College to shift its internal economy, the institution's economic impact in the state and the region has been virtually unchanged from before to after the recession. In 2011-12, the College generated about \$336 million in economic activity in the Hudson Valley, and more than \$398 million to the state's economy. Comparable figures for 2008-09 were \$338 million and \$399 million – this at a time when economic recovery to pre-recession levels in the Hudson Valley lagged, and several major employers eliminated significant numbers of jobs.

Construction Update: John Shupe, assistant vice president for facilities management, shared an update on campus construction projects. See attached Power Point slides. Recent renovations include: Excelsior Concourse, Hasbrouck quad, Mohonk Walk east, Route 32 parking lot, athletic turf field, infrastructure in Studley Theatre, and paving updates. Major projects continuing over the next year include: Wooster building renovation, new science building, new residence hall (Ridgeview) and the library renovation. Mr. Shupe also discussed the Engineering Hub, which Facilities will begin to plan for.

Mr. Abt asked about the purpose of the library renovation. Mr. Shupe replied that it completely changes how the building is used. Provost Mauceri noted that the library will have more open spaces, more areas for students to collaborate and study in.

Mr. Guirma noted that when he was a freshman, students were promised a 50-meter pool. Mr. Shupe replied that Facilities has a 2015-2019 master plan and that priorities include: new academic building, and renovations to Elting Gym and Haggerty Administration Building.

Student Handbook Update: VP Rooney informed the Council that federal and state mandates and changes to law have required the College to modify its student handbook. In the last year alone, 313 changes have been made to the document. There are five specific changes that fall under the purview of the College Council, requiring the body's vote for such substantive changes to codes of conduct. These include: 1.) verbal intimidation is not an adequate reason for physical conduct; 2.) matching language in the housing handbook (residence life) with the student handbook – the regulations would now mirror each other; 3.) if Student Affairs tells a student in writing to reply to the division, he/she is required to do so; 4.) changes to transcript – judicial actions can be noted on transcripts even if students withdraw from the College; 5.) enhancement of non-compliance penalties – if a student does not comply with rules and regulations; College reserves the right to place holds (e.g. records and registrations) on accounts until the student replies.

Mr. Law asked if the College has an obligation to do training on the handbook. VP Rooney replied that the College has to require students to sign off that they've read the student handbook.

Mr. Okundaye asked if the acknowledgement of reading the handbook when signing into my.newpaltz.edu can be made clearer for students. VP Rooney noted that students should not acknowledge reading a document unless they have actually done so.

All five of the specific changes were voted upon by the Council with all members voting in the affirmative.

Budget Update: See attached Power Point slides. VP Halstead noted that the College's core operating budget consists of: tuition target (set internally) and state support. The College must meet the tuition target in order to receive its full state support. Last year, students moved through the pipeline quicker than expected creating a \$760k revenue shortfall. However, some budget savings were realized this year (e.g., did not spend full allotments for personnel, student scholarships). As a result, there is a revenue surplus with a majority dedicated to one-time funding requesting that directly support the 5-year strategic plan.

Chairman Abt asked if internships can be an expenditure. VP Eaton noted that Campus Auxiliary Services funds a program to support internships. The president cautioned that the surplus for this year is relatively small and has to be carefully used for one-time (and not recurring) funding requests.

Mr. Abt noted that the next Council meeting has been set for Thursday, November 20, at 3 p.m. The meeting adjourned at 4:43 p.m.

Respectfully submitted,



Richard Winters  
Community & Government Relations Associate

# Budget Update

College Council  
September 18, 2014

# Lapsed Year

## FY 13-14 Status of Core Instructional Budget As of September 15, 2014

### REVENUE

	<u>Budget</u>	<u>Actual</u>	<u>Over/(Short)</u>
Fall Tuition & Fees	\$ 23,876,300	\$ 23,347,796	
Spring Tuition & Fees	\$ 24,191,300	\$ 23,959,579	
<b>Total Funded Generated by Campus Activities</b>	<b>\$ 48,067,600</b>	<b>\$ 47,307,375</b>	<b>\$ (760,225)</b>

State Support

	\$ 15,994,300	\$ 15,994,300	
<b>Total Revenue</b>	<b>\$ 64,061,900</b>	<b>\$ 63,301,675</b>	<b>\$ (760,225)</b>

### EXPENDITURES

	<u>Initial Budget</u>	<u>Actual</u>	<u>Over/(Short)</u>
Personal Service	\$ 51,403,983	\$ 48,077,709	\$ 3,326,274
Temporary Service	\$ 3,663,175	\$ 4,052,138	\$ (388,963)
Utilities	\$ 2,601,042	\$ 2,944,431	\$ (343,389)
Supplies/Travel/Contracts & Equipment (OTPS)	\$ 4,214,072	\$ 4,693,385	\$ (479,313)
Tuition Scholarship	\$ 2,179,628	\$ 1,874,807	\$ 304,821
<b>Total Expenditures</b>	<b>\$ 64,061,900</b>	<b>\$ 61,642,470</b>	<b>\$ 2,419,430</b>

Less Tuition Shortfall

	\$ (760,225)	\$ -	\$ (760,225)
	<b>\$ 63,301,675</b>	<b>\$ 61,642,470</b>	<b>\$ 1,659,205 *</b>

*\*We will commit \$1.1million of this funding to one-time funding requests*



New Paltz  
STATE UNIVERSITY OF NEW YORK

# Outlook 2014-15

FY 14-15 Status of Core Instructional Budget

As of September 15, 2014

## REVENUE

Fall Tuition & Fees Target

Spring Tuition & Fees Target

**Total Funded Generated by Campus Activities**

### Budget

\$ 24,369,250 \*\*

\$ 24,982,950

**\$ 49,352,200**

State Support

**Total Revenue**

\$ 16,207,000

**\$ 65,559,200**

## EXPENDITURES

Personal Service

Temporary Service

Utilities

Supplies/Travel/Contracts & Equipment (OTPS)

Tuition Scholarship

**Total Expenditures**

### Initial Budget

\$ 51,964,582

\$ 3,786,618

\$ 2,902,200

\$ 4,167,776

\$ 2,738,024

**\$ 65,559,200**

\*\* Currently exceeding Fall tuition target by \$600k